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Annual Work Plan

Mauritania - Nouakchott

Project: 00091502

Report Date: 1/22/2020

Project Title: Appui Gouvernance Regionale et Developpement

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096691 Renforcement Echelle Regionale	Appui fonctionm organisme regi	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	72200 Equipment and Furniture	20,000.00	
				MAU-National Execution	04000	UNDP	72100 Contractual Services-Companies	10,000.00	
	Renforc capac struct d'appui	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	71300 Local Consultants	10,000.00	
				MAU-National Execution	04000	UNDP	72100 Contractual Services-Companies	10,000.00	
	Renforc capac it Institutionnel	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	72100 Contractual Services-Companies	5,000.00	
				MAU-National Execution	04000	UNDP	71600 Travel	5,000.00	
	Renforcem capac techniq et de	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	71600 Travel	5,000.00	
				MAU-National Execution	04000	UNDP	72100 Contractual Services-Companies	5,000.00	
	TOTAL								70,000.00



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00104684 Developpement Economique Local	Const PFMF Hassi	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	71300 Local Consultants	10,000.00
				MAU-National Execution	04000	UNDP	72100 Contractual Services-Companies	5,000.00
	Elaborat strategie DEL	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	72100 Contractual Services-Companies	2,200.00
	Réhab Forage El Beyed	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				MAU-National Execution	04000	UNDP	71200 International Consultants	10,000.00
TOTAL								37,200.00



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00104685 Dispositif S&E niveau regional	Asist tech dispo régional	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	71600 Travel	10,000.00
	Atelier capital prog	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	71600 Travel	10,000.00
	Communicat & Evaluation	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				MAU-National Execution	04000	UNDP	72200 Equipment and Furniture	33,000.00
				MAU-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	9,000.00
TOTAL								77,000.00
GRAND TOTAL								184,200.00



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00096691 Renforcement Echelle Regionale	Appui fonctionm organisme regi	1/1/2017	12/31/2021	UNDP	04000	UNDP	72200 Equipment and Furniture	30,000.00
	Concept et operat Struct Conce	1/1/2017	12/31/2021	UNDP	30071	MAU	71300 Local Consultants	28,066.00
	Renforc capacite Institutionnel	1/1/2017	12/31/2021	UNDP	30071	MAU	72100 Contractual Services-Companies	28,066.24
				UNDP	04000	UNDP	71300 Local Consultants	0.00
	Renforcem capacite techniq et de	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	71300 Local Consultants	35,773.00
				MRT-Direction Collectivites	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	4,227.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	15,000.00
TOTAL								151,132.24



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104684 Developpement Economique Local	Appui à la formulat d'accords	1/1/2017	12/31/2021	UNDP	04000	UNDP	71600 Travel	10,000.00
	Const PFMF Hassi	1/1/2017	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	65,000.00
	Elaborat stratégie DEL	1/1/2017	12/31/2021	MRT-Direction Collectivités	04000	UNDP	71300 Local Consultants	9,537.01
				MAU-National Execution	04000	UNDP	71300 Local Consultants	12,043.98
				UNDP	04000	UNDP	71300 Local Consultants	3,419.01
	UNDP	30071	MAU	71300 Local Consultants	56,132.24			
	Participaux évènements inter	1/1/2017	12/31/2021	UNDP	04000	UNDP	71600 Travel	0.00
Réhab Forage El Beyed	1/1/2017	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	15,000.00	
TOTAL								171,132.24



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00104685 Dispositif S&E niveau regional	Asist tech dispo régional	1/1/2017	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	30071	MAU	71300 Local Consultants	14,033.12
	Atelier capital prog	1/1/2017	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
	Communicat & Evaluation	1/1/2017	12/31/2021	UNDP	30071	MAU	71600 Travel	14,033.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
	DPC	1/1/2017	12/31/2021	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	25,000.00
	Fonctionnement /Equipment de l	1/1/2017	12/31/2021	UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
	Personnel de l'Unité Techniqu	1/1/2017	12/31/2021	UNDP	04000	UNDP	71400 Contractual Services - Individ	60,000.00
TOTAL								153,066.12
GRAND TOTAL								475,330.60



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096691 Renforcement Echelle Regionale	Accomp du cadre instit décentr	1/1/2017	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30071	MAU	72100 Contractual Services-Companies	0.00
	Appui fonctionm organisme regi	1/1/2017	12/31/2021	UNDP	30071	MAU	71300 Local Consultants	4,185.24
				UNDP	30071	MAU	72100 Contractual Services-Companies	0.00
	Appui processus SCAPP	1/1/2017	12/31/2021	UNDP	30071	MAU	71300 Local Consultants	0.00
	Concept et opérat Struct Conce	1/1/2017	12/31/2021	UNDP	30071	MAU	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Formation Gouvernance Régional	1/1/2017	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00
				MRT-Direction Collectivités	30071	MAU	72100 Contractual Services-Companies	24,000.00
				UNDP	30071	MAU	72100 Contractual Services-Companies	88.00
	Renforc capac Institutionnel	1/1/2017	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30071	MAU	72100 Contractual Services-Companies	20,000.00
	Renforcem capac techniq et de	1/1/2017	12/31/2021	UNDP	30071	MAU	75100 Facilities & Administration	4,711.76
				UNDP	30071	MAU	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104684 Developpement Economique Local	Appui à la formulat d'accords	1/1/2017	12/31/2021	UNDP	04000	UNDP	71600 Travel	0.00
	Elaborat stratégie DEL	1/1/2017	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	30,000.00
				UNDP	30071	MAU	71300 Local Consultants	33,000.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30071	MAU	75100 Facilities & Administration	4,384.00
	Participaux évènements inter	1/1/2017	12/31/2021	UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	30071	MAU	71600 Travel	17,423.00
TOTAL								104,807.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104685 Dispositif S&E niveau regional	Asist tech dispo régional	1/1/2017	12/31/2021	MAU-National Execution	04000	UNDP	71300 Local Consultants	0.00
	Atelier capital prog	1/1/2017	12/31/2021	MRT-Direction Collectivités	04000	UNDP	71300 Local Consultants	10,000.00
	Communicat & Evaluation	1/1/2017	12/31/2021	UNDP	30071	MAU	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
	DPC	1/1/2017	12/31/2021	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	25,000.00
	Fonctionnement /Equipment de l	1/1/2017	12/31/2021	UNDP	30071	MAU	75100 Facilities & Administration	2,192.00
				MRT-Direction Collectivités	30071	MAU	72100 Contractual Services-Companies	25,213.00
				MRT-Direction Collectivités	04000	UNDP	71300 Local Consultants	5,000.00
	Personnel de l'Unité Techniqu	1/1/2017	12/31/2021	MRT-Direction Collectivités	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	04000	UNDP	71300 Local Consultants	65,000.00
TOTAL								157,405.00
GRAND TOTAL								355,197.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096691 Renforcement Echelle Regionale	Renforcem capac techniq et de	1/1/2017	12/31/2021	UNDP	04000	UNDP	71600 Travel	0.00
TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104684 Developpement Economique Local	Const PFMF Hassi	1/1/2017	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Elaborat strategie DEL	1/1/2017	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
TOTAL								20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104685 Dispositif S&E niveau regional	Asist tech dispo régional	1/1/2017	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	80,000.00
TOTAL								80,000.00
GRAND TOTAL								100,000.00



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00096691 Renforcement Echelle Regionale	Renforcem capac techniq et de	1/1/2017	12/31/2021	UNDP	72100	UNDP	72100 Contractual Services- Companies	50,000.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	0.00
TOTAL								50,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104684 Developpement Economique Local	Const PFMF Hassi	1/1/2017	12/31/2021	UNDP	04000	UNDP	71600 Travel	0.00
	Elaborat strategie DEL	1/1/2017	12/31/2021	UNDP	04000	UNDP	71600 Travel	20,000.00
TOTAL								20,000.00



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00104685 Dispositif S&E niveau regional	Asist tech dispo régional	1/1/2017	12/31/2021	UNDP	04000	UNDP	72200 Equipment and Furniture	40,000.00
TOTAL								40,000.00
GRAND TOTAL								110,000.00